

# FY 2020-21 Budget Amendment Form

## Budget Amendment

Food access - support for mobile food market program targeting vulnerable communities in the Eastern Crescent

## Strategic Outcome Alignment

Health & Environment

## Lead Sponsor

Garza

## Cosponsors (optional)

Harper-Madison, Casar, Ellils, Renteria

## Amount and Source of Funding

| Ongoing       | One-Time      | FTEs | Source of Funds |
|---------------|---------------|------|-----------------|
| \$ 252,700.00 | \$ 150,000.00 | 2.00 | GF (APD Budget) |
|               |               |      |                 |
|               |               |      |                 |

## Additional Information

One-time Costs: \$150,000 to retrofit bus donated by Capital Metro

Ongoing Costs:

\$54,600 (1 FTE - program specialist)

\$62,400 (1 FTE - bus driver)

\$5,700 (restocking driver)

\$25,000 (bus maintenance costs)

\$25,000 (operating costs - insurance, gas, other)

\$45,000 (food costs)

\$25,000 (communications, engagement, marketing, branding, printing)

\$10,000 (administrative costs)